

40 Parks & Recreation

Support Services Line of Business

The purpose of the Support Services Line of Business is to provide administrative support services to all of the Parks and Recreation Department divisions so they can effectively and efficiently deliver results to customers.

Nonallocated Program

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	8,227	-60,000	0	60,000	100%
Total	\$0	\$8,227	-\$60,000	\$0	\$60,000	100%

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to the Parks and Recreation Department so it can deliver results for customers.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	847,400	565,701	993,000	1,047,300	54,300	5.5%
Total	\$847,400	\$565,701	\$993,000	\$1,047,300	\$54,300	5.5%

Finance and Accounting Program

The purpose of the Finance program is to provide financial management products to the Parks and Recreation Department so it can effectively manage its financial resources.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	2,201,900	1,942,179	2,591,900	2,882,000	290,100	11.2%
Special Purpose Fund	2,339,200	2,421,387	2,466,400	2,575,000	108,600	4.4%
Total	\$4,541,100	\$4,363,566	\$5,058,300	\$5,457,000	\$398,700	7.9%

Human Resources and Payroll Program

The purpose of the Human Resources and Payroll program is to provide employment products to department employees so they can receive their benefits and compensation equitably and accurately.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	450,000	358,852	529,100	564,300	35,200	6.7%
Total	\$450,000	\$358,852	\$529,100	\$564,300	\$35,200	6.7%

Safety Management Program

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The purpose of the Safety Management program is to provide safety enhancement and risk management products to the Parks and Recreation Department so it can prevent accidents and injuries and effectively respond to accidents and injuries that occur.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	282,700	167,283	411,900	648,200	236,300	57.4%
Total	\$282,700	\$167,283	\$411,900	\$648,200	\$236,300	57.4%

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Community Outreach and Resource Development Line of Business

The purpose of the Community Outreach and Resource Development Line of Business is to provide information, education, volunteering, and partnership opportunity products to organizations, residents, and visitors so they can benefit from and/or contribute to an enhanced Parks and Recreational system.

Community Information and Outreach Program

The purpose of the Community Information and Outreach Program is to provide information and education products to residents and visitors of Nashville so they can be informed of the opportunity to participate in recreational, cultural and educational activities.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	221,400	222,111	257,000	292,100	35,100	13.7%
Total	\$221,400	\$222,111	\$257,000	\$292,100	\$35,100	13.7%

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Community Recreation Line of Business

The purpose of the Community Recreation Line of Business is to provide age and needs appropriate skill development, sports, exercise, and entertainment products to residents and visitors of Nashville so they can use their leisure time to pursue the recreational activities of their choice.

Organized Sports and Athletics Program

The purpose of the Organized Sports and Athletics Program is to provide Recreational and Competitive Sports products to residents and visitors of Nashville of various ages and ability levels so they can have the opportunity to participate in individual or team sports.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	34,500	13,530	34,500	117,700	83,200	241.2%
Total	\$34,500	\$13,530	\$34,500	\$117,700	\$83,200	241.2%

Recreation Center Program

The purpose of the Community Based Recreation Program is to provide diverse recreation activity products to residents of Nashville so they can experience recreation based on individual, family, cultural, economic and neighborhood needs.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	9,875,600	8,153,656	10,832,200	12,751,600	1,919,400	17.7%
Special Purpose Fund	357,100	186,153	580,100	282,500	(297,600)	-51.3%
Total	\$10,232,700	\$8,339,809	\$11,412,300	\$13,034,100	\$1,621,800	14.2%

Special Events Program

The purpose of the Special Events Program is to provide Educational and Entertainment products to residents and visitors of Nashville so they can participate in a variety of entertainment options.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	498,700	1,217,238	508,700	595,000	86,300	17.0%
Special Purpose Fund	621,000	83,186	732,000	189,600	(542,400)	-74.1%
Total	\$1,119,700	\$1,300,424	\$1,240,700	\$784,600	-\$456,100	-36.8%

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Metro Park Police Line of Business

The purpose of the Metro Park Police Line of Business is to provide safety and security products to park visitors so they can recreate in a safe environment.

Metro Park Police Program

The purpose of the Metro Park Police Program is to provide safety and security products to park visitors so they can recreate in a safe environment.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	2,525,700	1,597,824	3,071,500	3,244,500	173,000	5.6%
Total	\$2,525,700	\$1,597,824	\$3,071,500	\$3,244,500	\$173,000	5.6%

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Natural and Cultural Resources Line of Business

The purpose of the Natural and Cultural Resources Line of Business is to provide environmental and cultural, education and recreation products to residents and visitors of Nashville so they can visit and participate in activities related to natural resource management, history, and cultural arts.

Arts and History Program

The purpose of the Arts and History Program is to provide museum, history and art products to residents and visitors of Nashville so they can visit cultural and historic sites and experience and/or participate in cultural arts programming.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,283,100	1,078,706	1,328,100	1,560,200	232,100	17.5%
Special Purpose Fund	9,200	8,758	0	0	0	0.0%
Total	\$1,292,300	\$1,087,464	\$1,328,100	\$1,560,200	\$232,100	17.5%

Natural Resources Program

The purpose of the Natural Resources Program is to provide resource management & protection, environmental education and outdoor recreation products to residents and visitors of Nashville so they can participate in natural resource programs and experience protected natural areas.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,580,700	1,393,923	1,638,600	1,833,000	194,400	11.9%
Special Purpose Fund	116,200	81,411	108,500	0	(108,500)	-100.0%
Total	\$1,696,900	\$1,475,334	\$1,747,100	\$1,833,000	\$85,900	4.9%

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Facilities Management and Development Line of Business

The purpose of the Facilities Management and Development Line of Business is to provide greenways, parkland, and recreational facility products to residents and visitors of Nashville so they can experience safe, clean, and enhanced facilities to recreate in the activity of their choosing.

Greenways Program

The purpose of the Greenways Program is to plan and provide a variety of passive recreation and alternative transportation products to residents of Nashville so they can experience convenient, multi-use trails and open spaces within 2 miles of their neighborhood.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	277,600	230,831	833,200	879,900	46,700	5.6%
Special Purpose Fund	38,500	67	38,500	0	(38,500)	-100.0%
Total	\$316,100	\$230,898	\$871,700	\$879,900	\$8,200	0.9%

Parks and Facilities Maintenance Program

The purpose of the Parks and Facilities Maintenance Program is to provide maintenance and repair products to facility operators so they can provide safe, clean and well-maintained facilities and parks for patrons.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	17,219,300	16,299,648	19,363,800	23,003,100	3,639,300	18.8%
Special Purpose Fund	14,400	13,511	10,100	400	(9,700)	-96.0%
Total	\$17,233,700	\$16,313,160	\$19,373,900	\$23,003,500	\$3,629,600	18.7%

Parks Usage Permits Program

The purpose of the Parks Usage Permits Program is to provide controlled fields, facilities (indoor/outdoor), and open space permits to residents and visitors of Nashville so they can reserve space for their desired purpose.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	300,100	279,404	328,700	351,700	23,000	7.0%
Special Purpose Fund	2,500	1,293	0	0	0	0.0%
Total	\$302,600	\$280,696	\$328,700	\$351,700	\$23,000	7.0%

Planning and Development Program

The purpose of the Planning and Development Program is to provide recreational facilities and land products to residents and visitors of Nashville so they can recreate in a greater number and variety of new or enhanced facilities as recommended by the Parks Master Plan.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	295,300	289,813	597,100	632,900	35,800	6.0%

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Special Purpose Fund	239,800	148,165	249,800	239,000	(10,800)	-4.3%
Total	\$535,100	\$437,978	\$846,900	\$871,900	\$25,000	3.0%

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Revenue Producing Recreation Enhancement

The purpose of the Revenue Producing Recreation Line of Business is to provide fee-based recreational opportunities, admissions, membership, and retail products to members, residents, and visitors of Nashville so they can have an enriched recreational experience at Metro Park facilities.

Hamilton Creek Marina Program

The purpose of the Hamilton Creek Marina Program is to provide sail boat slip rental and sailing programs to residents and visitors of Nashville so they can utilize Hamilton Creek Marina at an established rate.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	229,900	219,193	241,200	263,200	22,000	9.1%
Total	\$229,900	\$219,193	\$241,200	\$263,200	\$22,000	9.1%

Harpeth Hills Golf Program

The purpose of the Harpeth Hills Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Harpeth Hills Golf Course at an established rate.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,247,800	1,189,468	1,333,000	1,448,300	115,300	8.6%
Total	\$1,247,800	\$1,189,468	\$1,333,000	\$1,448,300	\$115,300	8.6%

McCabe Golf Program

The purpose of the McCabe Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize McCabe Golf Course at an established rate.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,477,300	1,452,923	1,659,000	1,756,600	97,600	5.9%
Total	\$1,477,300	\$1,452,923	\$1,659,000	\$1,756,600	\$97,600	5.9%

Parthenon Program

The purpose of the Parthenon Program is to provide an Art Museum and retail products to residents and visitors of Nashville so they can learn and enjoy various art collections at an established rate.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	980,300	734,546	1,020,600	1,045,100	24,500	2.4%
Special Purpose Fund	8,300	1,559	16,700	0	(16,700)	-100.0%
Total	\$988,600	\$736,104	\$1,037,300	\$1,045,100	\$7,800	0.8%

Shelby Golf Program

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The purpose of the Shelby Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Shelby Golf Course at an established rate.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	749,400	700,143	825,600	855,200	29,600	3.6%
Total	\$749,400	\$700,143	\$825,600	\$855,200	\$29,600	3.6%

Sportsplex Program

The purpose of the Sportsplex Program is to provide affordable fitness, hockey, ice-skating, and swimming products to residents and visitors so they can utilize the Centennial Sportsplex at an established rate.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	3,113,900	3,137,449	3,602,100	3,947,300	345,200	9.6%
Special Purpose Fund	57,300	14,309	59,400	0	(59,400)	-100.0%
Total	\$3,171,200	\$3,151,759	\$3,661,500	\$3,947,300	\$285,800	7.8%

Ted Rhodes Golf Program

The purpose of the Ted Rhodes Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Ted Rhodes Golf Course at an established rate.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	913,100	895,154	995,700	1,103,400	107,700	10.8%
Total	\$913,100	\$895,154	\$995,700	\$1,103,400	\$107,700	10.8%

Two Rivers Golf Program

The purpose of the Two Rivers Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Two Rivers Golf Course at an established rate.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
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GSD General Fund	1,010,500	887,749	1,059,200	1,236,100	176,900	16.7%
Total	\$1,010,500	\$887,749	\$1,059,200	\$1,236,100	\$176,900	16.7%

VinnyLinks Golf Program

The purpose of the VinnyLinks Golf Program is to provide educational programs through golf activities to Nashville's youth so they can enhance their character development and life skills.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	125,500	78,987	168,900	242,200	73,300	43.4%
Total	\$125,500	\$78,987	\$168,900	\$242,200	\$73,300	43.4%

Warner Golf Program

The purpose of the Warner Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Warner Golf Course at an established rate.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	316,700	309,536	430,800	490,600	59,800	13.9%
Total	\$316,700	\$309,536	\$430,800	\$490,600	\$59,800	13.9%

Wave Country Program

The purpose of the Wave Country Program is to provide an affordable safe water park to residents and visitors of Nashville so they can utilize Wave Country at an established rate.

Budget Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	580,100	760,318	701,200	892,000	190,800	27.2%
Total	\$580,100	\$760,318	\$701,200	\$892,000	\$190,800	27.2%